

## PROPOSED BUDGET HIGHLIGHTS:

### DRIVERS OF INCREASED COSTS:

Salaries and benefits account for eighty percent of the General Fund budget. As a result of continued cooperation from our labor groups, the anticipated budget deficit for FY 2013-14 has been eliminated through salary concessions resulting in nearly all City employees picking up at least half of the Employer Paid Member Contribution (EPMC).



### FEE INCREASES:

As part of addressing the City's recurring budget deficit, enhancing City revenues is a key factor. A balanced approach has been used which includes increases in fees for City services and programs, while still being in line with or often below comparable cities.

### ENTERPRISE FUNDS:

Enterprise Funds consist of: the Water Reclamation and Sewer Fund, the Refuse Collection and Disposal Fund, the Golf Fund, and the Electric and Water Utilities.

These funds support operations and services through charges to customers. Due to increased costs, there will be proposed rate increases in the Electric, Water, Refuse and Sewer funds.

### ADDITIONAL INFORMATION

The FY 2013-14 Proposed Budget is available for review at each of the three libraries, the City Clerk's Office and the Financial Services Department. It can also be found on the City's website.

Questions may be referred to the Financial Services Department — Budget Division at (818) 238-5500.



### THE CITY OF BURBANK

275 E. Olive Avenue,  
Burbank, CA 91502  
[www.burbankusa.com](http://www.burbankusa.com)

### BUDGET REDUCTIONS:

To balance the budget this year, departments were asked to reduce their discretionary budgets by up to two percent. Actual recommended reductions vary by department, as every effort was made to minimize the impact any reduction would have on the community.



# CITY OF BURBANK

## Proposed Budget at a Glance Fiscal Year 2013-14

**MAYOR**  
**Emily Gabel-Luddy**

**VICE MAYOR**  
**Dr. David Gordon**

**COUNCIL MEMBERS**  
**Gary R. Bric**  
**Bob Frutos**  
**Jess Talamantes**

**INTERIM CITY MANAGER**  
**Ken Pulskamp**



The Budget is a financial document which uses anticipated revenues to create a proposed expenditure plan approved by the City Council, City Manager, and the City's Executive Team. The Fiscal Year (FY) 2013-14 Budget development process began in late 2012 with materials for distribution prepared for department review and meetings in January 2013. Since then, departments have been working to prepare their respective budgets.

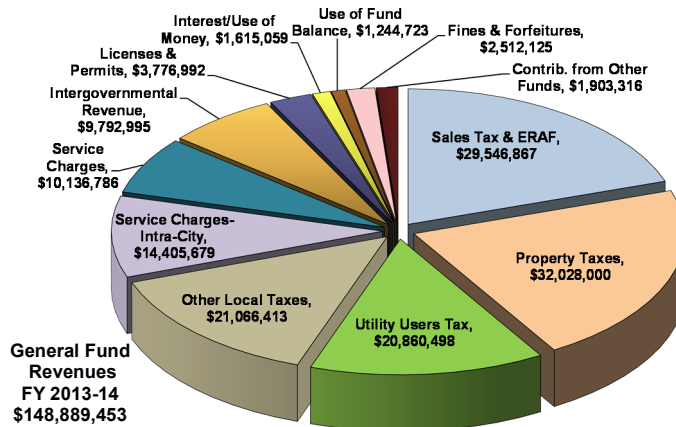
The City Council will hold Study Sessions on May 7 and 14. A budget overview will be presented for each department, along with proposed fee increases.

The Burbank City Charter sets forth the legal requirements for the adoption of the City budget, which must be completed prior to June 30 of each year. There will be a public hearing regarding the budget on June 4, 2013, with budget adoption scheduled for June 11, 2013. This brochure focuses on General Fund revenues, anticipated appropriations and budget highlights.



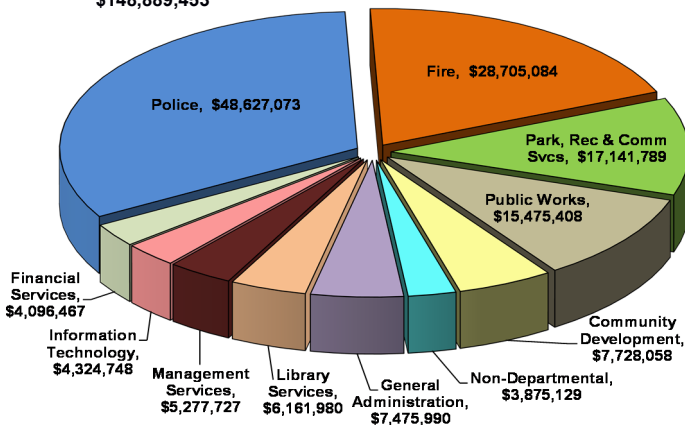
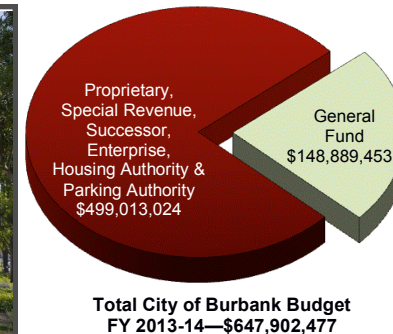
## GENERAL FUND

General Fund revenues from all sources, as designated in the chart to the right, are projected at \$148,889,453, representing 23% of all resources received by Burbank. The City's top three general fund sources: Sales Tax, Property Tax and Utility Users Tax, account for 56% of General Fund recurring revenues.



Burbank's revenues continue to remain stable compared to many other cities. However, recurring revenue growth is expected to average 2.6% over the next five years while recurring expenditure growth will average 2.7%.

General Fund Appropriations  
FY 2013-14  
\$148,889,453



The chart to the left highlights the proposed General Fund appropriations for FY 2013-14 of \$148,889,453. This is a \$316,284 decrease from the adopted FY 2012-13 budget of \$149,205,737.

The proposed appropriations for all funds are \$647,902,477.

## TOTAL CITY BUDGET BY FUND

FUND	REVENUES	APPROPRIATIONS
General Fund	\$148,889,453	\$148,889,453
Special Revenue Funds	53,235,302	51,757,914
Internal Services Funds	52,905,301	44,903,998
Water Reclamation & Sewer Fund	25,101,321	25,101,321
Golf Fund	2,676,710	2,676,710
Water & Electric (BWP)	323,230,770	323,230,770
Refuse Collection & Disposal	15,981,516	15,726,672
Successor Agency	19,376,974	19,376,974
Public Financing Authority	6,488,354	6,488,354
Housing Authority	9,657,372	8,808,474
Parking Authority	941,837	941,837
<b>TOTAL OF ALL CITY FUNDS</b>	<b>\$ 658,484,910</b>	<b>\$ 647,902,477</b>

## SPOTLIGHT ON FY 2013-14 CAPITAL IMPROVEMENT PROGRAM

- **Street, Alley & Concrete Improvements** — Resurfacing and reconstruction of deteriorated streets, alleys, and concrete citywide including sidewalk, driveway apron, curb, gutter, and pedestrian ramps improvements.
- **Verdugo Recreation Center** — This project includes replacement of roof and gym windows as well as exterior paint at the Verdugo Recreation Center.
- **San Fernando Boulevard /Burbank Boulevard Intersection** — This project consists of providing additional vehicle capacity to this intersection by widening one additional southbound right turn lane and one additional westbound departure lane, while improving transit bus stop amenities and providing for bicycle lanes.
- **Burbank Channel Bikeway** — Design and construction of a 3/4 mile, Class I bike and pedestrian path located along the Burbank Western Channel. The path will run between the Downtown Burbank Metrolink Station and Alameda Avenue.